

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$1,626,478	\$558,977	\$1,050,988	\$1,829,660	\$1,820,780	\$6,886,883
Total Project Costs	\$770,000	\$407,500	\$160,000	\$507,500	\$171,000	\$2,016,000
Difference (Remaining Funds)	\$856,478	\$151,477	\$890,988	\$1,322,160	\$1,649,780	\$4,870,883

**District** PUTNAM COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 10/2/2018  
**Work Plan Submittal Date** 10/3/2018  
**DISTRICT SUPERINTENDENT** Rick Surrency  
**CHIEF FINANCIAL OFFICER** Rhonda Odom  
**DISTRICT POINT-OF-CONTACT PERSON** John Chastain  
**JOB TITLE** Maintenance Supervisor  
**PHONE NUMBER** 386-329-0550  
**E-MAIL ADDRESS** jchastain@my.putnamschools.org

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$200,000	\$300,000	\$400,000	\$250,000	\$250,000	\$1,400,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Flooring	\$20,000	\$20,000	\$0	\$75,000	\$50,000	\$165,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Roofing	\$225,000	\$200,000	\$400,000	\$225,000	\$225,000	\$1,275,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Safety to Life	\$66,000	\$71,000	\$0	\$15,000	\$15,000	\$167,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fencing	\$5,000	\$0	\$0	\$0	\$5,000	\$10,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Parking	\$0	\$400,000	\$0	\$0	\$130,000	\$530,000
Locations:	PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (NEW)					

Electrical	\$25,000	\$20,000	\$20,000	\$20,000	\$25,000	\$110,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Fire Alarm	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$60,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (NEW), PUTNAM SUPERINTENDENT'S OFFICE (OLD), PUTNAM Transportation, Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
Maintenance/Repair	\$0	\$30,000	\$0	\$15,000	\$15,000	\$60,000
Locations:	BROWNING PEARCE ELEMENTARY (NEW), BROWNING PEARCE ELEMENTARY (OLD), C H PRICE MIDDLE, C.L. Overturf sixth Grade Center, CRESCENT CITY JUNIOR SENIOR HIGH, DISTRICT RESOURCE CENTER, ELEANOR H MILLER SCHOOL, GEORGE C. MILLER INTERMEDIATE, INTERLACHEN ELEMENTARY, INTERLACHEN SENIOR HIGH, JAMES A LONG ELEMENTARY, KELLEY SMITH ELEMENTARY, MELLON ELEMENTARY, MELROSE ELEMENTARY, MIDDLETON BURNEY ELEMENTARY, NORTH EAST FLORIDA EDUCATION CONSORTIUM, OCHWILLA ELEMENTARY, PALATKA SENIOR HIGH, PUTNAM SUPERINTENDENT'S OFFICE (OLD), Q I ROBERTS MIDDLE, ROBERT H JENKINS JR MIDDLE, SCHOOL MAINTENANCE, WILLIAM D MOSELEY ELEMENTARY (OLD), William D. Moseley Elementary (NEW) (aka River Breeze)					
<b>Sub Total:</b>	<b>\$556,000</b>	<b>\$1,056,000</b>	<b>\$830,000</b>	<b>\$625,000</b>	<b>\$740,000</b>	<b>\$3,807,000</b>

PECO Maintenance Expenditures	\$333,122	\$333,122	\$333,122	\$333,122	\$333,122	\$1,665,610
<b>1.50 Mill Sub Total:</b>	<b>\$222,878</b>	<b>\$722,878</b>	<b>\$496,878</b>	<b>\$291,878</b>	<b>\$406,878</b>	<b>\$2,141,390</b>

No items have been specified.

<b>Total:</b>	<b>\$556,000</b>	<b>\$1,056,000</b>	<b>\$830,000</b>	<b>\$625,000</b>	<b>\$740,000</b>	<b>\$3,807,000</b>
---------------	------------------	--------------------	------------------	------------------	------------------	--------------------

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$222,878	\$722,878	\$496,878	\$291,878	\$406,878	\$2,141,390
Maintenance/Repair Salaries	\$1,975,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,975,000
School Bus Purchases	\$175,672	\$0	\$0	\$0	\$0	\$175,672
Other Vehicle Purchases	\$0	\$60,000	\$0	\$0	\$60,000	\$120,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$541,000	\$541,000	\$541,000	\$541,000	\$541,000	\$2,705,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Discretionary capital to schools	\$400,000	\$400,000	\$400,000	\$0	\$0	\$1,200,000
Maint. Dept. non-salary/benefits annual expenses	\$1,475,000	\$1,450,000	\$1,425,000	\$1,400,000	\$1,375,000	\$7,125,000
<b>Local Expenditure Totals:</b>	<b>\$5,189,550</b>	<b>\$5,798,878</b>	<b>\$5,487,878</b>	<b>\$4,857,878</b>	<b>\$5,007,878</b>	<b>\$26,342,062</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$4,060,705,586	\$4,141,919,698	\$4,222,758,092	\$4,309,253,254	\$4,395,438,319	\$21,130,074,949
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$6,821,985	\$6,958,425	\$7,094,234	\$7,239,545	\$7,384,336	\$35,498,525
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$5,847,416	\$5,964,364	\$6,080,772	\$6,205,325	\$6,329,431	\$30,427,308
(5) Difference of lines (3) and (4)		\$974,569	\$994,061	\$1,013,462	\$1,034,220	\$1,054,905	\$5,071,217

### PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$24,639	\$87,242	\$109,361	\$124,375	\$345,617
PECO Maintenance Expenditures		\$333,122	\$333,122	\$333,122	\$333,122	\$333,122	\$1,665,610
		<b>\$333,122</b>	<b>\$357,761</b>	<b>\$420,364</b>	<b>\$442,483</b>	<b>\$457,497</b>	<b>\$2,011,227</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$351,144	\$351,144	\$351,144	\$351,144	\$351,144	\$1,755,720
CO & DS Interest on Undistributed CO	360	\$5,708	\$5,708	\$5,708	\$5,708	\$5,708	\$28,540
		<b>\$356,852</b>	<b>\$356,852</b>	<b>\$356,852</b>	<b>\$356,852</b>	<b>\$356,852</b>	<b>\$1,784,260</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2017 - 2018? No

**Additional Revenue Source**

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Interest, Including Profit On Investment	\$10,000	\$12,000	\$14,000	\$16,000	\$18,000	\$70,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$172,817	\$0	\$0	\$0	\$0	\$172,817
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$38,999	\$0	\$0	\$0	\$0	\$38,999
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Local Fuel Tax	\$389,944	\$0	\$0	\$0	\$0	\$389,944
<b>Subtotal</b>	<b>\$611,760</b>	<b>\$12,000</b>	<b>\$14,000</b>	<b>\$16,000</b>	<b>\$18,000</b>	<b>\$671,760</b>

**Total Revenue Summary**

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$5,847,416	\$5,964,364	\$6,080,772	\$6,205,325	\$6,329,431	\$30,427,308
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$5,189,550)	(\$5,798,878)	(\$5,487,878)	(\$4,857,878)	(\$5,007,878)	(\$26,342,062)
PECO Maintenance Revenue	\$333,122	\$333,122	\$333,122	\$333,122	\$333,122	\$1,665,610
<b>Available 1.50 Mill for New Construction</b>	<b>\$657,866</b>	<b>\$165,486</b>	<b>\$592,894</b>	<b>\$1,347,447</b>	<b>\$1,321,553</b>	<b>\$4,085,246</b>

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$356,852	\$356,852	\$356,852	\$356,852	\$356,852	\$1,784,260
PECO New Construction Revenue	\$0	\$24,639	\$87,242	\$109,361	\$124,375	\$345,617
Other/Additional Revenue	\$611,760	\$12,000	\$14,000	\$16,000	\$18,000	\$671,760
<b>Total Additional Revenue</b>	<b>\$968,612</b>	<b>\$393,491</b>	<b>\$458,094</b>	<b>\$482,213</b>	<b>\$499,227</b>	<b>\$2,801,637</b>
<b>Total Available Revenue</b>	<b>\$1,626,478</b>	<b>\$558,977</b>	<b>\$1,050,988</b>	<b>\$1,829,660</b>	<b>\$1,820,780</b>	<b>\$6,886,883</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

Nothing reported for this section.

**Other Project Schedules**

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Replace Parking Lot	PUTNAM SUPERINTENDENT'S OFFICE (NEW)	\$0	\$0	\$0	\$0	\$130,000	\$130,000	Yes
Replace Roof on Kitchen	PALATKA SENIOR HIGH	\$0	\$50,000	\$0	\$0	\$0	\$50,000	No
classroom Renovation Building 1 - Including HVAC Replacement	INTERLACHEN SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Renovations for Vo Tech Program Phase 2	WILLIAM D MOSELEY ELEMENTARY (OLD)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Renovations for Vo Tech Program Phase 1	WILLIAM D MOSELEY ELEMENTARY (OLD)	\$0	\$0	\$0	\$0	\$0	\$0	Yes
New Teachers Parking Lot and Bus Loop	JAMES A LONG ELEMENTARY	\$0	\$750,000	\$0	\$0	\$0	\$750,000	No
New Windows bldg. 17 & 18	INTERLACHEN SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
RePipe Main Water Line	William D. Moseley Elementary (NEW) (aka River Breeze)	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Paint 8 Portables	INTERLACHEN ELEMENTARY	\$0	\$0	\$0	\$0	\$20,000	\$20,000	Yes
Paint 3 Portables	INTERLACHEN SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,000	\$6,000	Yes
Paint 10 Portables	ELEANOR H MILLER SCHOOL	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
Paint 6 Portables	KELLEY SMITH ELEMENTARY	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No
Paint 1 Portable	ROBERT H JENKINS JR MIDDLE	\$2,500	\$0	\$0	\$0	\$0	\$2,500	No
HVAC 800 Wing	PALATKA SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes



ReRoof Building 8	C.L. Overturf sixth Grade Center	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Paint 7 Portables	MELLON ELEMENTARY	\$0	\$17,500	\$0	\$0	\$0	\$17,500	Yes
Renovate 10 Gang Bathrooms	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Paint 5 Portables	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$17,500	\$0	\$0	\$0	\$17,500	No
Renovate Bldg's 2 & 5 Classrooms	MELROSE ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	No
Renovate Bldg's 18,19,and 21 Classrooms	ROBERT H JENKINS JR MIDDLE	\$0	\$40,000	\$0	\$0	\$0	\$40,000	No
Renovate 6 Gang Bathrooms	ROBERT H JENKINS JR MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Remodel 8 Gang Bathrooms	MELLON ELEMENTARY	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No
Paint 2 Portables	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$0	\$5,000	\$0	\$0	\$5,000	No
Paint 12 Portables	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$30,000	\$0	\$0	\$30,000	No
Paint 4 Portables	GEORGE C. MILLER INTERMEDIATE	\$0	\$0	\$10,000	\$0	\$0	\$10,000	Yes
Renovate Bldg's 7,8, and 9 Classrooms	JAMES A LONG ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Paint and Renovate Lighting in Locker Room	PALATKA SENIOR HIGH	\$0	\$0	\$75,000	\$0	\$0	\$75,000	No
Replace Bldg 1 Classroom AC Units	INTERLACHEN SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Replace Bldg 1 Classroom AC Units	CRESCENT CITY JUNIOR SENIOR HIGH	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
Paint 3 Portables	JAMES A LONG ELEMENTARY	\$0	\$0	\$0	\$7,500	\$0	\$7,500	No
Paint 3 Portables	William D. Moseley Elementary (NEW) (aka River Breeze)	\$0	\$0	\$0	\$7,500	\$0	\$7,500	Yes
Replace AC Units 700 Wing	PALATKA SENIOR HIGH	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
4 New AC Units for GYM	C.L. Overturf sixth Grade Center	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Replace Cooling Tower	BROWNING PEARCE ELEMENTARY (NEW)	\$0	\$140,000	\$0	\$0	\$0	\$140,000	Yes
Replace AC Units and Roof in the GYM	PALATKA SENIOR HIGH	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Renovate Bldg.1 Classrooms Phase 1	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$15,000	\$0	\$15,000	No
Renovate Bldg. 1 Classrooms Phase 2	MIDDLETON BURNEY ELEMENTARY	\$0	\$0	\$0	\$0	\$15,000	\$15,000	Yes
Renovate Bldg's 17 & 18	INTERLACHEN SENIOR HIGH	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Yes
ReRoof Gym	CRESCENT CITY JUNIOR SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
		<b>\$787,500</b>	<b>\$1,395,000</b>	<b>\$390,000</b>	<b>\$530,000</b>	<b>\$171,000</b>	<b>\$3,273,500</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Project Description	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Tracking**

**Capacity Tracking**

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
BROWNING PEARCE ELEMENTARY (NEW)	941	941	705	49	14	75.00 %	0	0	0	0.00 %	0
C.L. Overturf sixth Grade Center	969	872	421	42	10	48.00 %	0	0	0	0.00 %	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	387	0	0	21	0	0.00 %	0	0	0	0.00 %	0
MELLON ELEMENTARY	541	541	278	29	10	51.00 %	0	0	0	0.00 %	0
KELLEY SMITH ELEMENTARY	855	855	555	45	12	65.00 %	0	0	0	0.00 %	0
INTERLACHEN SENIOR HIGH	1,387	1,248	707	59	12	57.00 %	0	0	0	0.00 %	0
C H PRICE MIDDLE	852	766	643	40	16	84.00 %	0	0	0	0.00 %	0
Q I ROBERTS MIDDLE	491	441	498	21	24	113.00 %	0	0	0	0.00 %	0
William D. Moseley Elementary (NEW) (aka River Breeze)	806	806	470	41	11	58.00 %	0	0	0	0.00 %	0
OCHWILLA ELEMENTARY	605	605	336	32	11	56.00 %	0	0	0	0.00 %	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GEORGE C. MILLER INTERMEDIATE	716	644	516	31	17	80.00 %	0	0	0	0.00 %	0
MIDDLETON BURNEY ELEMENTARY	944	944	912	50	18	97.00 %	0	0	0	0.00 %	0

CRESCENT CITY JUNIOR SENIOR HIGH	1,214	1,092	559	51	11	51.00 %	0	0	0	0.00 %	0
PALATKA SENIOR HIGH	2,127	2,020	1,104	87	13	55.00 %	0	0	0	0.00 %	0
ELEANOR H MILLER SCHOOL	291	291	125	27	5	43.00 %	0	0	0	0.00 %	0
MELROSE ELEMENTARY	557	557	407	30	14	73.00 %	0	0	0	0.00 %	0
JAMES A LONG ELEMENTARY	698	698	641	37	17	92.00 %	0	0	0	0.00 %	0
ROBERT H JENKINS JR MIDDLE	1,001	900	504	43	12	56.00 %	0	0	0	0.00 %	0
BROWNING PEARCE ELEMENTARY (OLD)	44	0	0	2	0	0.00 %	0	0	0	0.00 %	0
INTERLACHEN ELEMENTARY	906	906	811	48	17	89.00 %	0	0	0	0.00 %	0
	<b>16,332</b>	<b>15,127</b>	<b>10,192</b>	<b>785</b>	<b>13</b>	<b>67.38 %</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>	<b>0</b>

The COFTE Projected Total (0) for 2022 - 2023 must match the Official Forecasted COFTE Total (10,208 ) for 2022 - 2023 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2022 - 2023	
Elementary (PK-3)	3,524
Middle (4-8)	3,929
High (9-12)	2,755
	<b>10,208</b>

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	3,524
Middle (4-8)	3,929
High (9-12)	2,755
	<b>10,208</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2022 - 2023
Charter # 1-elementary	12	PRIVATE	2003	232	217	4	250
Charter # 3 - High School	8	PRIVATE	2013	150	130	1	250
Charter #2 - Middle School	8	PRIVATE	2012	232	220	4	250

Charter # 4 - FCTC	15	SCHOOL BOARD	2016	140	74	20	140
	<b>43</b>			<b>754</b>	<b>641</b>		<b>890</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
C H PRICE MIDDLE	Educational	0	4	0	0	0	4
MELROSE ELEMENTARY	Educational	1	0	0	0	0	1
ROBERT H JENKINS JR MIDDLE	Educational	0	1	0	0	0	1
CRESCENT CITY HIGH SCHOOL	Educational	0	6	4	0	0	10
PALATKA SENIOR HIGH	Educational	0	0	2	0	0	2
OCHWILLA ELEMENTARY	Educational	4	0	0	0	0	4
William D. Moseley Elementary (NEW) (aka River Breeze)	Educational	4	0	0	0	0	4
C.L. Overturf sixth Grade Center	Educational	0	1	0	0	0	1
BROWNING PEARCE ELEMENTARY (OLD)	Educational	0	0	0	0	5	5
<b>Total Educational Classrooms:</b>		<b>9</b>	<b>12</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>32</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
INTERLACHEN SENIOR HIGH	65	65	65	65	0	52
C H PRICE MIDDLE	10	10	10	10	0	8
MELROSE ELEMENTARY	18	18	18	18	0	14
JAMES A LONG ELEMENTARY	36	36	36	36	0	29
ROBERT H JENKINS JR MIDDLE	22	22	22	22	0	18
INTERLACHEN ELEMENTARY	146	146	146	146	0	117
BROWNING PEARCE ELEMENTARY (NEW)	137	137	137	137	0	110
GEORGE C. MILLER INTERMEDIATE	44	44	44	44	0	35
MIDDLETON BURNEY ELEMENTARY	154	154	154	154	0	123
CRESCENT CITY JUNIOR SENIOR HIGH	50	50	50	50	0	40
PALATKA SENIOR HIGH	18	0	0	0	0	4
ELEANOR H MILLER SCHOOL	97	97	97	97	0	78
OCHWILLA ELEMENTARY	18	18	18	18	0	14
William D. Moseley Elementary (NEW) (aka River Breeze)	36	36	36	36	0	29
Q I ROBERTS MIDDLE	22	65	65	65	0	43
C.L. Overturf sixth Grade Center	0	0	0	0	0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0	0	0	0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0	0	0	0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	22	22	22	22	0	18
MELLON ELEMENTARY	153	153	153	153	0	122
KELLEY SMITH ELEMENTARY	110	100	100	100	0	82

Totals for PUTNAM COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,158	1,173	1,173	1,173	0	935
Total number of COFTE students projected by year.	10,159	10,157	10,160	10,184	10,208	10,174
Percent in relocatables by year.	11 %	12 %	12 %	12 %	0 %	9 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
C.L. Overturf sixth Grade Center	0	0		0	0
MELLON ELEMENTARY	0	0		0	0
KELLEY SMITH ELEMENTARY	0	0	ModSpace	0	0
INTERLACHEN SENIOR HIGH	0	0		0	0
C H PRICE MIDDLE	0	0		0	0
William D. Moseley Elementary (NEW) (aka River Breeze)	0	0		0	0
NORTH EAST FLORIDA EDUCATION CONSORTIUM	0	0		0	0
Q I ROBERTS MIDDLE	0	0		0	0
GEORGE C. MILLER INTERMEDIATE	0	0		0	0
CRESCENT CITY JUNIOR SENIOR HIGH	0	0		0	0
PALATKA SENIOR HIGH	0	0		0	0
ELEANOR H MILLER SCHOOL	0	0		0	0
OCHWILLA ELEMENTARY	0	0		0	0
MELROSE ELEMENTARY	0	0		0	0
ROBERT H JENKINS JR MIDDLE	0	0		0	0
INTERLACHEN ELEMENTARY	0	0		0	0
BROWNING PEARCE ELEMENTARY (NEW)	0	0		0	0
BROWNING PEARCE ELEMENTARY (OLD)	0	0		0	0
MIDDLETON BURNEY ELEMENTARY	2	36		0	0
WILLIAM D MOSELEY ELEMENTARY (OLD)	20	365		0	0
JAMES A LONG ELEMENTARY	0	0		0	0
	<b>22</b>	<b>401</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

---

### **Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

None

### **School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None

## Long Range Planning

---

### **Ten-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

### **Ten-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### **Ten-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	6,853	6,853	5,115.60	74.65 %	6,853	5,116	37.33 %
Middle - District Totals	4,029	3,623	2,580.69	71.24 %	4,029	2,580	33.72 %
High - District Totals	4,728	4,360	2,370.77	54.38 %	4,728	2,370	26.08 %
Other - ESE, etc	722	291	125.41	42.96 %	722	125	12.34 %
	<b>16,332</b>	<b>15,127</b>	<b>10,192.47</b>	<b>67.38 %</b>	<b>16,332</b>	<b>10,191</b>	<b>32.39 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.



**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	6,853	6,853	5,115.60	74.65 %	6,853	5,115	37.32 %
Middle - District Totals	4,029	3,623	2,580.69	71.24 %	4,029	2,580	33.72 %
High - District Totals	4,728	4,360	2,370.77	54.38 %	4,728	2,370	26.08 %
Other - ESE, etc	722	291	125.41	42.96 %	722	125	12.34 %
	<b>16,332</b>	<b>15,127</b>	<b>10,192.47</b>	<b>67.38 %</b>	<b>16,332</b>	<b>10,190</b>	<b>32.39 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

Nothing reported for this section.